

Program A: Office of the Secretary

Program Authorization: R.S. 15:574.2-574.21; R.S. 15:821-840; R.S. 15:111; R.S. 46:1844(A)(3); Hayes Williams, et al v. John McKeithen, et al CA 71-98-B (M.D. La.)

Program Description

The mission of the Office of the Secretary Program is to oversee development and implementation of departmental policy and to give direction and lend support in the administration, control, and operation of departmental programs and other activities related to offenders placed in state custody by the courts.

The goals of the Office of the Secretary Program are:

1. Maintain American Correctional Association (ACA) accreditation departmentwide. In so doing, it is the intent of the department to demonstrate that the department can govern itself without the federal court's continued supervision.
2. Continue to assure the department's compliance with federal consent decrees governing the state's adult and juvenile correctional systems and seek modifications of federal court mandates.
3. Offer crime victims and other directly affected persons the ability to register for notification about specified events in an inmate's movement through the corrections system and to request other assistance and information.
4. Oversee implementation of Project Clean-Up in state adult and juvenile institutions, maintaining an overall project service level of at least 17,000 man-hours per week.

To afford departmentwide direction and support, the Office of the Secretary Program provides departmentwide administration, policy development, financial management and leadership, sets the standards for ongoing audit programs, and maintains a corporate culture for management excellence. The department secretary is responsible for the functioning and control of all programs within the department. The secretary formulates regulations and determines policies regarding management, personnel, and total operations. The deputy secretary is responsible for special duties and functions as assigned by the secretary. Executive support staff ensures that all administrative functions are carried out. The Legal Services Section represents and defends the department in pertinent litigation, including civil service matters. The chief of staff serves as chief administrative officer of the department's executive and administrative operations, coordinates headquarters policies, and addresses and resolves broad administrative issues that impact the whole department. The Office of the Secretary Program also maintains the Crime Victims Services Bureau, which publicizes and provides a way for crime victims and their family members to be kept informed about: successful court appeals; parole board or pardon board hearings or other release hearings; information regarding dates of possible release from physical custody, escape, apprehension or otherwise; and inquiries concerning the department's policies and programs for inmates. The office is also responsible for implementation of and reporting on Project Clean-Up, a joint effort of the Department of Public Safety and Corrections (DPS&C), Corrections Services, and the Department of Transportation and Development (DOTD). Project Clean-Up was developed and implemented to support the commitment of the governor and first lady to improve the appearance of roads and highways across the state. The project involves DPS&C inmate crews for litter pickup and DOTD work crews for mowing and litter collection. In addition to picking up litter, adult inmates and juvenile offenders suitable for outside work details are assigned to clean out ditches, mow grass, and perform general maintenance tasks to help improve the state's appearance. Project Clean-Up inmate crews are supervised by correctional officers who are equipped with radios and telephones.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,299,077	\$1,533,818	\$1,533,818	\$1,629,602	\$1,406,075	(\$127,743)
STATE GENERAL FUND BY:						
Interagency Transfers	0	5,000,000	5,000,000	5,000,000	4,000,000	(1,000,000)
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	143,944	143,944	143,944
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$1,299,077	\$6,533,818	\$6,533,818	\$6,773,546	\$5,550,019	(\$983,799)
EXPENDITURES & REQUEST:						
Salaries	\$806,790	\$950,683	\$950,683	\$917,798	\$801,045	(\$149,638)
Other Compensation	40,517	26,082	26,082	26,082	26,082	0
Related Benefits	134,595	201,960	201,960	354,423	314,906	112,946
Total Operating Expenses	103,170	113,737	113,737	85,667	55,830	(57,907)
Professional Services	149,731	92,507	92,507	174,727	172,507	80,000
Total Other Charges	63,637	5,148,849	5,148,849	5,179,649	4,179,649	(969,200)
Total Acq. & Major Repairs	637	0	0	35,200	0	0
TOTAL EXPENDITURES AND REQUEST	\$1,299,077	\$6,533,818	\$6,533,818	\$6,773,546	\$5,550,019	(\$983,799)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	17	17	17	17	17	0
Unclassified	4	4	4	4	3	(1)
TOTAL	21	21	21	21	20	(1)

SOURCE OF FUNDING

This program is funded with State General Fund, Interagency Transfers and Statutory Dedications from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (created in La. R.S. 39:137). The Interagency Transfer funding is received from the Department of Social Services for the TANF (Temporary Assistance for Needy Families) block grant. The TANF funds are for the Job Skills Education Program, Project Return, Project Metamorphosis and Concordia Parish Correctional Facility Life Skills/Pre-Release Program. The Statutory Dedications are derived from taxes (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedication fund).

	ACTUAL	ACT 12	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003	OVER/(UNDER)
						EXISTING
Deficit Elimination Fund	\$0	\$0	\$0	\$143,944	\$143,944	\$143,944

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$1,533,818	\$6,533,818	21	ACT 12 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$1,533,818	\$6,533,818	21	EXISTING OPERATING BUDGET - December 20, 2001
\$10,551	\$10,551	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$14,656	\$14,656	0	Classified State Employees Merit Increases for FY 2002-2003
(\$62,844)	(\$62,844)	0	Salary Base Adjustment
\$0	\$143,944	0	Group Insurance Adjustment
(\$211,975)	(\$211,975)	(5)	Gubernatorial Position Reductions
\$80,000	\$80,000	0	Workload Adjustment - Attorney fees for the defense of the rights of juveniles as required through order of the Federal Judge in conjunction with the juvenile Justice Settlement Agreement
\$100,707	\$100,707	5	Other Adjustments - Realign budget recommendations to Department Budget Adjustment Decision Package
(\$11,858)	(\$11,858)	0	Other Adjustments - Reduction in Travel Expenditure recommendations
\$0	(\$1,000,000)	0	Other Adjustments - Reduction in TANF funding to be received from the Department of Social Services. The net funding of \$4,000,000 will be utilized for Post-Release Training Support (Project Return).
(\$46,980)	(\$46,980)	(1)	Other Technical Adjustments - Transfers one (1) Project Coordinator position to the Adult Services Program to properly reflect funding in the appropriate program
\$1,406,075	\$5,550,019	20	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$1,406,075	\$5,550,019	20	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$1,406,075	\$5,550,019	20	GRAND TOTAL RECOMMENDED

08-400

PROFESSIONAL SERVICES

\$172,507	Court Appointed Attorneys for inmates
\$172,507	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$148,849	Federal Court Special Investigator appointed by Federal Judge Frank J. Polozola to be the Court's expert in matters relative to Hayes Williams, et al
\$4,000,000	Project Return
\$4,148,849	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$30,800	Allocation to the Office of Telecommunications
\$30,800	SUB-TOTAL INTERAGENCY TRANSFERS
\$4,179,649	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2002-2003.